

OPSER

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SUMMARY OF FUNDS
COMBINED BUDGET
(in thousands of dollars)

OFFICE OPERATIONAL SERVICES		FISCAL YEAR 1967				OPERATING BUDGET FISCAL YEAR 1968								OFFICE ESTIMATE FISCAL YEAR 1969					
CATEGORY (1) SUBCATEGORY ELEMENT SUBELEMENT		(2) ESTIMATED OBLIGATIONS 25X1A1a		(3) NON-RECURRING ITEMS OR REDUCTIONS		(4) NEW ITEMS		(5) TOTAL ESTIMATED REQUIREMENTS (2 + 3 + 4)		(6) CONGRESSIONAL BUDGET ESTIMATE		(7) CHANGE FROM CONGRESSIONAL BUDGET (+ OR -)		(8) NON-RECURRING ITEMS OR REDUCTIONS		(9) NEW ITEMS		(10) TOTAL ESTIMATED REQUIREMENTS (5 + 8 + 9)	
		POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS
Infor. Proc. & Exploit.																			
Intell. Infor. Retrieval -																			
ADP Systems- - - - -																			
Total Infor. Proc. & Exploit.																			
Program Wide																			
Clandestine Ops. Support																			
Specialized Support																			
Cover Projects - - - -																			
25X40 Cert Rec. & Trng. - - -																			
Total Spec. Support - - -																			
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EXPLANATION OF CHANGES
(in thousands of dollars)

OFFICE

OPERATIONAL SERVICES - SUMMARY

DESCRIPTION	POSITIONS	AMOUNT
Column 3 - Non-Recurring Items or Reductions		
Information Processing & Exploitation		
<u>Intelligence Information Retrieval (RID)</u>		
<u>Other Contractual Services</u> - discontinuance of certain maintenance and repair service contracts	--	25X1A1a
Equipment - Flexowriter replacement requirements reduced	--	
Total Intelligence Information Retrieval	--	
<u>ADP Systems (RID)</u>		
<u>Other Services</u> non-recurring developmental contracts	--	
Equipment - telepouch - non-recurring	--	
Repair & Maintenance - Fixed property - non-recurring	--	
Total ADP Systems		
Total Information Processing & Exploitation	--	

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25X1C

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EXPLANATION OF CHANGES (in thousands of dollars)		OFFICE OPERATIONAL SERVICES - SUMMARY	
DESCRIPTION	POSITIONS	AMOUNT	
<u>OVERHEAD</u>			
Decrease in the Office of the Chief, resulting from a slight reduction of anticipated A. E. (0.5) due to turnover of Lateral Entry and SSG personnel. (O/C)	--	25X1A1a	
Total Overhead	--		
Total Program Wide	--		
TOTAL - Operational Services (Column #3)	--		

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EXPLANATION OF CHANGES (in thousands of dollars)	OFFICE OPERATIONAL SERVICES - SUMMARY	
DESCRIPTION	POSITIONS	AMOUNT
Column 4 - New Items		
Information Processing and Exploitation		
<u>Intelligence Information Retrieval</u>		
Travel requirements for overseas TDY is in connection with Records program, mail and pouch services pertinent to RID operations.	--	25X1A1a
<u>ADP Systems - (RID)</u>		
Rental IBM System #1 and 2	--	
Rental IBM System #3	--	
Other Services - Index conversion - new contract	--	
Other Services - Field Microfilm - new contract	--	
Other Services - Maintenance of Government owned equipment	--	
Other Services - Systems contract	--	
Supplies and Materials - Aperture cards	--	
Supplies and Materials - Document cells	--	
Supplies and Materials - Index cells	--	
Equipment - Output printer	--	
Equipment - Aperture card viewers	--	
Total ADP Systems	--	
Total Intelligence Information Retrieval	--	

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25X1C

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EXPLANATION OF CHANGES
(in thousands of dollars)

OFFICE

OPERATIONAL SERVICES - SUMMARY

DESCRIPTION

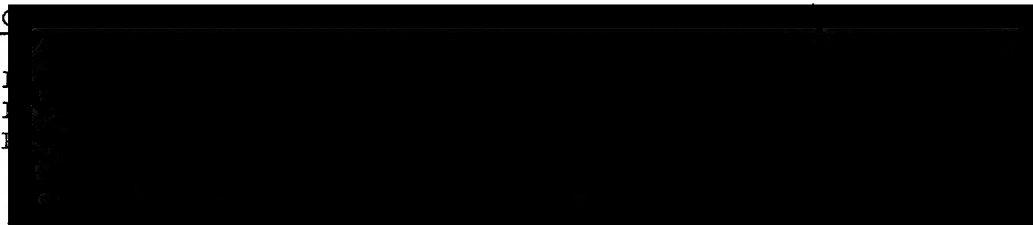
POSITIONS

AMOUNT

Overhead - (Office of the Chief - Section #1)

The increase provides for the establishment of a small staff of senior Clandestine Services officers (to serve as personnel Counsellors) in order to improve CS personnel management and to meet present day problems of allocation, control and direction of the human resources of the CS in a rapidly changing world situation.

25X10 Position detail is as follows:



+ 4

25X1A1a

- (CS Historical Program) Full year project costs plus three additional contract personnel salaries and benefits (O/C)
- (CS Historical Program) Travel of project personnel in performance of duties (O/C)
- (CS Historical Program) Electric typewriters and tape recorders (O/C)

Office of Chief - Electrical office equipment replacement due to age

Sub-Total - Overhead (Section #1)

+ 4

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EXPLANATION OF CHANGES
(in thousands of dollars)

OFFICE

OPERATIONAL SERVICES - SUMMARY

DESCRIPTION

POSITIONS

AMOUNT

Overhead - (CCS - Section #2)

Headquarters

25X1A1a

Increase in authorized ceiling from [REDACTED] positions officially took place in April 1967. The CCS was authorized to begin its planned recruitment against the increased ceiling in October 1966, resulting in a rapid filling of these positions in latter part of FY 1967. This will result in the CCS being about up to full strength at beginning FY 1968 with the increase in funding required to cover full year cost. These positions are required for the Funding Group and for recruitment of overseas deep cover assets.

Sub-Total - Overhead (Section #2)

--

25X1A1a

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EXPLANATION OF CHANGES
(in thousands of dollars)

OFFICE

OPERATIONAL SERVICES - SUMMARY

DESCRIPTION	POSITIONS	AMOUNT
Overhead - (SG - Section #3)		25X1A1a
Personnel compensation increase due to planned increase in A. E. (+0.1, \$ +1,000), Filling positions at authorized grade (\$1,000).	--	
Planned external training requires increase in funds.	--	
Foreign and Domestic TDY travel increase required in connection with the review of information and reporting capabilities.	--	
Sub-Total - Overhead - (Section #3)	--	
Total Overhead		
Total Program Wide		
Total - Operational Services (Column #4)	25X1A1a	

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EXPLANATION OF CHANGES
(in thousands of dollars)

OFFICE

OPERATIONAL SERVICES - SUMMARY

DESCRIPTION

POSITIONS

AMOUNT

Column #7 - Changes from Congressional Budget

Program Wide
Clandestine Ops. Support
Specialized Support

Overhead

This increase in the office of the Chief provides for the establishment of a small staff of senior Clandestine Services Officers (to serve as personnel counsellors) in order to improve CS personnel management and to meet present day problems of allocation, control and direction of the human resources of the CS in a rapidly changing world situation. Increased flexibility of manpower interchange is required to meet changes of emphasis in locations and type of functions.

Organizational Element	GS Number	Grade	Position Title
Personnel Management Staff	2	15	Counsellor
Personnel Management Staff	1	13	Counsellor
Personnel Management Staff	1	07	Secretary-Steno

25X1A

25X1A1a

This increase is necessary in order to continue the SSG Program and the Lateral Entry Program. These selected employees are assigned to the CSPS/Development Complement during the period of initial orientation and training. At the conclusion of their training, they will be assigned to a Clandestine Services operating Component.

Total - Overhead

Total - Program Wide

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25X1A

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EXPLANATION OF CHANGES
(in thousands of dollars)

OFFICE

OPERATIONAL SERVICES - SUMMARY

DESCRIPTION

POSITIONS

AMOUNT

Column 9 - New Items

Information Processing and Exploitation

Intelligence Information Retrieval - (RID)

Present systems are to be continued and beginning in 1969 a dual system leading to full conversion (3 x 5 cards to computer storage) will be in operation - the manual and the mechanical. During this period, a personnel increase, largely in the computer operator and programmer field, will be unavoidable and this increase in positions and funds will be required.

25X1A1a

ADP Systems

The cost of ADP Services, in equipment rentals and purchases, reaches its peak in FY 1969. FY 1969 is a year of testing and implementation of complex design for an automated biographic index storage and retrieval system coupled with operation of redesign and integrated subsystems. Detailed requirements are as follows:

Computer and associated supplies
Equipment rental
Equipment service and maintenance
Equipment purchases

25X1A1a

25X1A1a

Total Information Processing and Exploitation

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25X1A

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FISCAL YEAR PROPERTY REQUIREMENTS (in thousands of dollars) (see instructions on reverse)		OFFICE OPERATIONAL SERVICES - SUMMARY			
OBJECT CLASS/MATERIEL CATEGORIES *Federal Supply Catalog classification	TOTAL PRA	METHOD OF PROCUREMENT			
		LOGISTICS	LOCAL		IDENTIFICATION
			OFFICE CONTROLLED	OTHER	
OBJECT CLASS: 26 SUPPLIES AND MATERIEL: (class. group)					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)					
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)	25X1A1a				
VII General (66-99. LESS 67)					
VIII Photographic (67 ONLY)					
TOTAL - SUPPLIES & MATERIEL					
OBJECT CLASS: 31 EQUIPMENT					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)	3	-	3		
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)					
VII General (66-99. LESS 67)				25X1A1a	
VIII Photographic (67 ONLY)					
TOTAL - EQUIPMENT				25X1A1a	
TOTAL - ALL PROPERTY					

*Refer to Office of Logistics "Introduction to Supply Catalog," dated 1 October 1961

INSTRUCTIONS FOR THE PREPARATION OF PROPERTY REQUIREMENTS
FISCAL YEAR - OPERATING BUDGET - FORM 2670 (revised)

- Column 1 - Represents the total dollar (\$) property requirements for the office. This is the amount which will be included in your middle column of the Office Estimates. (Column 1 must agree with the totals shown under columns 2, 3 and 4.)
- Column 2 - Represents that portion of your total dollar property requirements (Column 1) which you estimate will be procured by the Office of Logistics/Headquarters.
- Column 3 - Represents that portion of your total dollar property requirements which you estimate will be procured through your stations or bases and the amounts so authorized will be controlled, sub-allotted and accounted for by your component. This estimate will represent the amount you will request for Local Procurement Funds in your Request for Allotment.
- Column 4 - Represents that portion of the Agency's local procurement authorization that will be (a) accomplished by another component on your behalf, (b) reflected on the financial records of a station controlled by that office; but, (c) the materiel so procured will be issued and costed (PRA) to your component. (Note: All local procurement accomplished by another component on your behalf but costed (PRA) to your property authorization is included in this column and excluded from Column 3.
- This amount will be reduced from the central procurement allotment and included in the allotment for local procurement of the component effecting the procurement locally on your behalf.) 25X1A6a
- Column 5 - Identify the component and Station (i.e., [REDACTED] that will procure materiel (Column 4) locally on your behalf and for your consumption.

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OFFICE ESTIMATES
SCHEDULE OF EXTERNAL RESEARCH PROJECTS

FISCAL YEAR
1969

OFFICE

OPERATIONAL SERVICES - SUMMARY

BUDGET PROJECT NUMBER AND TITLE

AMOUNT

ACTUAL
FY 1967

ESTIMATED
FY 1968

ESTIMATED
FY 1969

NONE

SECRET

GROUP 1
Excluded from automatic
downgrading and declassification

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OFFICE ESTIMATES - POSITION JUSTIFICATION

OFFICE	FISCAL YEAR
Operational Services - Summary	1969
Records Integration Division (sixteen Positions)	
<p>The increase of [REDACTED] positions are required, (a) to provide for a Budget and Finance Officer; (b) to provide for the increased programming and operating requirements resulting from conversion to electronic (Computer) equipment; (c) to provide for a third shift in the Automatic Data Processing Branch; and (d) to provide for a modest increase in regular personnel to accommodate the rapidly increasing volume of name check requests.</p> <p>[REDACTED]</p>	
<p>In Overhead - Headquarters there is an increase of one position for a Budget and Finance Officer, GS-12 to provide the required Budget and Finance Support for this staff.</p>	
Office of the Chief - Personnel Management Staff (One Position)	
<p>An ^{upward} increase of one position, GS-16 - Senior Counsellor, for FY 1969 and resultant increase in average GS grade of .3 for FY 1969 is justified as follows: By Fiscal Year 1969 the program will be well launched and with the experience gained and problems identified would require the services of a Senior Counsellor to carry on the more complicated aspects of the Staff.</p>	
DDP Systems Group (Two positions)	
<p>An increase of two positions, a GS-12 and GS-11, Digital Computer Systems Analyst, in the DDP/Systems Group are required to continue design and modification of the information retrieval systems and ADP services. A build up in staff analytical capability, necessarily modest and phased over a 4-year period because of the long lead time in obtaining and developing skilled systems analysts, is, essential to the gradual reduction of costly contractor support services.</p>	

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POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE OPERATIONAL SERVICES - SUMMARY

GRADE LEVEL ^{1/}	NUMBER OF POSITIONS AT EACH GRADE LEVEL			
	FY 19 ⁶⁷ (A)	FY 19 ⁶⁸ (B)	FY 19 ⁶⁹ (C)	NET CHANGE ^{2/} (C/B)
EP	25X1A1a			
SPS				
GS - 18				
GS - 17				
GS - 16				
GS - 15				
GS - 14				
GS - 13				
GS - 12				
GS - 11				
GS - 10				
GS - 9				
GS - 8				
GS - 7				
GS - 6				
GS - 5				
GS - 4				
GS - 3				
GS - 2				
MIL 05 AND 06				
OTHER MIL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)				
TOTALS				
AVERAGE GS GRADE				

^{1/} INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

^{2/} ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.

15

FORM 632c
4-67

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GROUP 1
EXCLUDED FROM AUTOMATIC
DOWNGRADING AND
DECLASSIFICATION

(3-4)

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POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE OPERATIONAL SERVICES - SUMMARY

NUMBER OF POSITIONS AT EACH GRADE LEVEL

GRADE LEVEL 1/	FY 1967 (A)	FY 1968 (B)	FY 1969 (C)	NET CHANGE 2/ (C/B)
EP	25X1A1a			
SPS				
GS - 18				
GS - 17				
GS - 16				
GS - 15				
GS - 14				
GS - 13				
GS - 12				
GS - 11				
GS - 10				
GS - 9				
GS - 8				
GS - 7				
GS - 6				
GS - 5				
GS - 4				
GS - 3				
GS - 2				
MIL 05 AND 06				
OTHER MIL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)				
TOTALS				
AVERAGE GS GRADE				



1/ INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

2/ ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.

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OFFICE ESTIMATES - POSITION JUSTIFICATION

OFFICE

Operational Services - Summary

FISCAL YEAR

1969

Records Integration Division (sixteen Positions)

The increase of [REDACTED] positions are required, (a) to provide for a Budget and Finance Officer; (b) to provide for the increased programming and operating requirements resulting from conversion to electronic (Computer) equipment; (c) to provide for a third shift in the Automatic Data Processing Branch; and (d) to provide for a modest increase in regular personnel to accommodate the rapidly increasing volume of name check requests.

In Overhead - Headquarters there is an increase of one position for a Budget and Finance Officer, GS-12 to provide the required Budget and Finance Support for this staff.

Office of the Chief - Personnel Management Staff (One Position)

downgrading
An increase of one position, GS-16 - Senior Counsellor, for FY 1969 and resultant increase in average GS grade of .2 for FY 1969 is justified as follows: By Fiscal Year 1969 the program will be well launched and with the experience gained and problems identified would require the services of a Senior Counsellor to carry on the more complicated aspects of the Staff.

DDP Systems Group (Two positions)


An increase of two positions, a GS-12 and GS-11, Digital Computer Systems Analyst, in the DDP/Systems Group are required to continue design and modification of the information retrieval systems and ADP services. A build up in staff analytical capability, necessarily modest and phased over a 4-year period because of the long lead time in obtaining and developing skilled systems analysts, is, essential to the gradual reduction of costly contractor support services.

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POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE Operational Services - Office of the Chief

NUMBER OF POSITIONS AT EACH GRADE LEVEL

GRADE LEVEL 1/	FY 1967 (A)	FY 1968 (B)	FY 1969 (C)	NET CHANGE 2/ (C/B)
EP	25X1A1a			
SPS				
GS - 18				
GS - 17				
GS - 16				
GS - 15				
GS - 14				
GS - 13				
GS - 12				
GS - 11				
GS - 10				
GS - 9				
GS - 8				
GS - 7				
GS - 6				
GS - 5				
GS - 4				
GS - 3				
GS - 2				
MIL 05 AND 06				
OTHER MIL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)				
TOTALS				
AVERAGE GS GRADE				

1/ INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

2/ ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.

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OFFICE ESTIMATES - POSITION JUSTIFICATION

OFFICE	FISCAL YEAR -
Operational Services - Office of the Chief	1969

W. J. [unclear]
~~increase one GS-16 Senior Counsellor for FY 1969 and resultant increase in average GS grade of .2 for FY 1969 is justified as follows:~~

By Fiscal Year 1969 the program will be well launched and with the experience gained and problems identified would require the services of a Senior Counsellor to carry on the more complicated aspects of the staff.

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7-66


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GROUP 1
Excluded from automatic
downgrading and declassification

POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE OPERATIONAL SERVICES - RECORDS INTEGRATION DIVISION

NUMBER OF POSITIONS AT EACH GRADE LEVEL

GRADE LEVEL <u>1/</u>	FY 19 ⁶⁷ (A)	FY 19 ⁶⁸ (B)	FY 19 ⁶⁹ (C)	NET CHANGE <u>2/</u> (C/B)
EP	25X1A1a			
SPS				
GS - 18				
GS - 17				
GS - 16				
GS - 15				
GS - 14				
GS - 13				
GS - 12				
GS - 11				
GS - 10				
GS - 9				
GS - 8				
GS - 7				
GS - 6				
GS - 5				
GS - 4				
GS - 3				
GS - 2				
MTL 05 AND 06				
OTHER MTL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)				
TOTALS				
AVERAGE GS GRADE				

1/ INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

2/ ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.

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OFFICE ESTIMATES - POSITION JUSTIFICATION

OFFICE

OPERATIONAL SERVICES - RECORDS INTEGRATION DIVISION

FISCAL YEAR

1969

Information Processing and Exploitation

Intelligence Information Retrieval

The increase of [REDACTED] 25X1A positions are required, (1) to provide for a Budget and Finance Officer; (2) to provide for the increased programming and operating requirements resulting from conversion to electronic (computer) equipment; (3) to provide for a third shift in the Automatic Data Processing Branch; and (4) to provide for a modest increase in regular personnel to accommodate the rapidly increasing volume of name check requests.

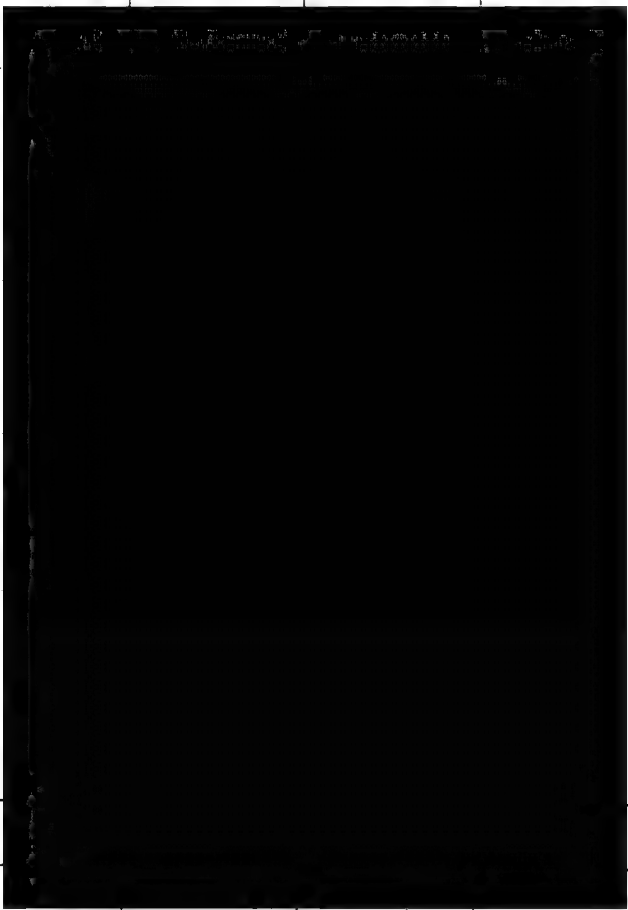
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POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE Operational Services-Central Cover Staff

NUMBER OF POSITIONS AT EACH GRADE LEVEL

GRADE LEVEL 1/	FY 19 67 (A)	FY 19 68 (B)	FY 19 69 (C)	NET CHANGE 2/ (C/B)
EP				
SPS				
GS - 18				
GS - 17				
GS - 16				
GS - 15				
GS - 14				
GS - 13				
GS - 12				
GS - 11				
GS - 10				
GS - 9				
GS - 8				
GS - 7				
GS - 6				
GS - 5				
GS - 4				
GS - 3				
GS - 2				
MIL 05 AND 06				
OTHER MIL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)				
TOTALS				
AVERAGE GS GRADE				

changes made on basis of recent classification survey,

1/ INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

2/ ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.

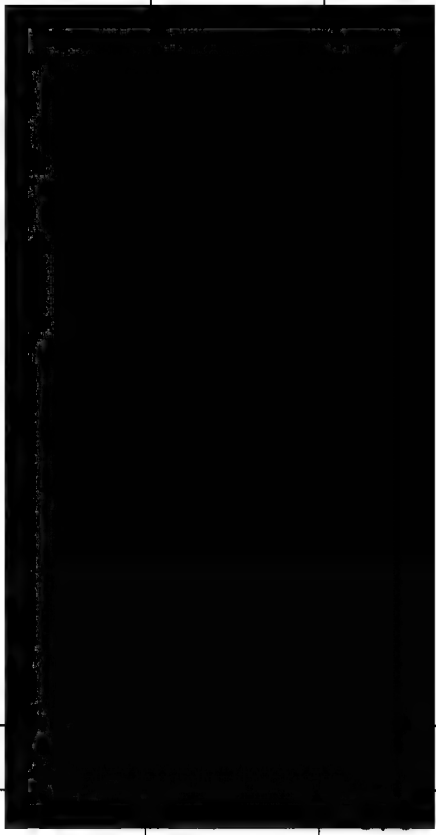
25X1A

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(When Filled In)POSITION SUMMARIZATION AND JUSTIFICATION *SA*OFFICE OPSER/CDC

NUMBER OF POSITIONS AT EACH GRADE LEVEL

GRADE LEVEL <u>1/</u>	FY 19 ⁶⁷ (A)	FY 19 ⁶⁸ (B)	FY 19 ⁶⁹ (C)	NET CHANGE <u>2/</u> (C/B)
EP				25X1A1a
SPS				-
GS - 18				-
GS - 17				-
GS - 16 - - - - -				-
GS - 15				-
GS - 14				-
GS - 13 - - - - -				-
GS - 12				-
GS - 11				-
GS - 10				-
GS - 9 - - - - -				-
GS - 8				-
GS - 7 - - - - -				-
GS - 6				-
GS - 5 - - - - -				-
GS - 4				-
GS - 3				-
GS - 2				-
MIL 05 AND 06				-
OTHER MIL				-
WAGE BOARD				-
LITHOGRAPHIC				-
GPO (Government Printing Office Levels)				-
TOTALS				-
AVERAGE GS GRADE				-

1/ INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.2/ ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.

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OFFICE ESTIMATES - POSITION JUSTIFICATION

OFFICE

OPSER/CDC

FISCAL YEAR

1969

No change - None required

FORM 632a
7-66

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GROUP 1
Excluded from automatic
downgrading and declassification

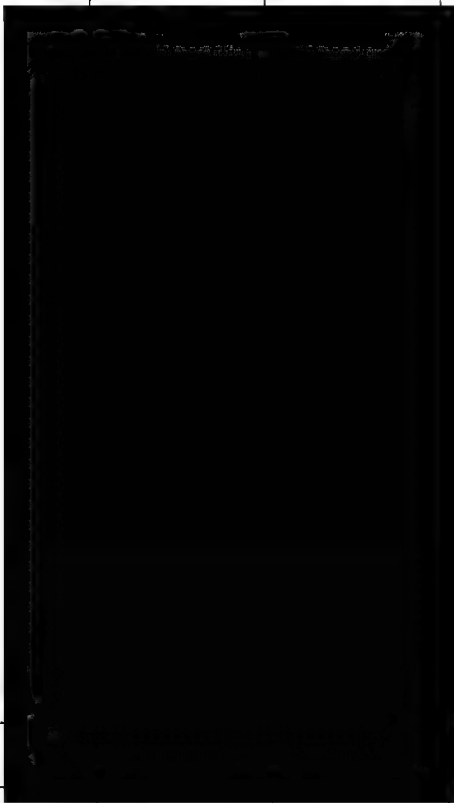
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POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE OPSER/CSPS

NUMBER OF POSITIONS AT EACH GRADE LEVEL

GRADE LEVEL 1/	FY 1967 (A)	FY 1968 (B)	FY 1969 (C)	NET CHANGE 2/ (C/B)
EP	25X1A1a			
SPS				
GS - 18				
GS - 17				
GS - 16				
GS - 15				
GS - 14				
GS - 13				
GS - 12				
GS - 11				
GS - 10				
GS - 9				
GS - 8				
GS - 7				
GS - 6				
GS - 5				
GS - 4				
GS - 3				
GS - 2				
MIL 05 AND 06				
OTHER MIL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)				
TOTALS				
AVERAGE GS GRADE				

25X1A1a

1/ INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

2/ ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.

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OFFICE ESTIMATES - POSITION JUSTIFICATION

OFFICE

OPERATIONAL SERVICES - CLANDESTINE SERVICES PERSONNEL STAFF

FISCAL YEAR

1969

NONE REQUIRED.

FORM 632a
7-66

SECRET

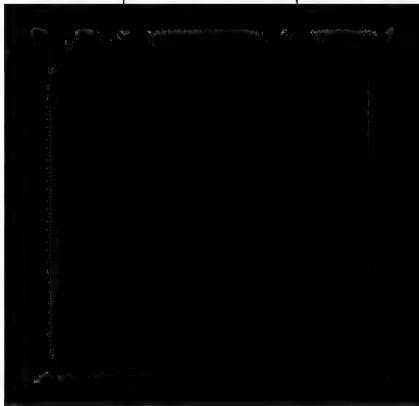


GROUP 1

Excluded from automatic
downgrading and declassification

POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE OPERATIONAL SERVICES - SYSTEMS GROUP

NUMBER OF POSITIONS AT EACH GRADE LEVEL

GRADE LEVEL ^{1/}	FY 19 67 (A)	FY 1968 (B)	FY 19 69 (C)	NET CHANGE ^{2/} (C/B)
EP				
SPS				
GS - 18	25X1A1a 			
GS - 17				
GS - 16				
GS - 15				
GS - 14				
GS - 13				
GS - 12				+1
GS - 11				+1
GS - 10				
GS - 9				
GS - 8				
GS - 7				
GS - 6				
GS - 5				
GS - 4				
GS - 3				
GS - 2				
MIL 05 AND 06				
OTHER MIL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)	25X1A1a			
TOTALS				
AVERAGE GS GRADE				

^{1/} INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

^{2/} ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.

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OFFICE ESTIMATES - POSITION JUSTIFICATION

OFFICE

OPERATIONAL SERVICES -- SYSTEMS GROUP

FISCAL YEAR

1969

Increase GS-12 and 11 Digital Computer Systems Analyst is required to continue design and modification of the information retrieval systems and ADP services. A build up in staff analytical capability, necessarily modest and phased over a 4-year period because of the long lead time in obtaining and developing skilled systems analysts, is essential to the gradual reduction of costly contractor support services.

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**SUMMARY OF FUNDS
COMBINED BUDGET**
(in thousands of dollars)

FORM 2237 OBSOLETE PREVIOUS
4-67 EDITIONS

GROUP 1

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EXPLANATION OF CHANGES
(in thousands of dollars)

OFFICE

Operational Services
Office of the Chief

DESCRIPTION

POSITIONS

AMOUNT

Column #4 New Items

The increase provides for the establishment of a small staff of senior Clandestine Services officers (to serve as personnel Counsellors) in order to improve CS personnel management and to meet present day problems of allocation, control and direction of the human resources of the CS in a rapidly changing world situation.
The position detail is as follows:

Organizational Element	GS Grade	Number	Position Title
Personnel Management Staff	15	[REDACTED]	Counsellor
Personnel Management Staff	13		Counsellor
Personnel Management Staff	07		Secretary-Steno

TOTAL 25X1A1a

25X1A1a

+ 4

25X1A2g

Project [REDACTED] Full year project costs plus three
25X1A2g [REDACTED] additional contract personnel salaries and benefits
Project [REDACTED] Travel of project personnel in
performance of duties
Project [REDACTED] Electric typewriters and tape recorder
25X1A2g



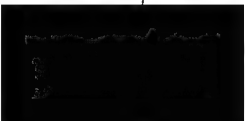


Office of Chief - electrical office equipment replacement due to age

+ 4

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EXPLANATION OF CHANGES (in thousands of dollars)				OFFICE Operational Services Office of the Chief															
DESCRIPTION				POSITIONS	AMOUNT														
<p>Column #7 Changes from Congressional Budget</p> <p>This increase provides for the establishment of a small staff of senior Clandestine Services officers (to serve as personnel counsellors) in order to improve CS personnel management and to meet present day problems of allocation, control and direction of the human resources of the CS in a rapidly changing world situation. Increased ability of manpower interchange is required to meet changes of emphasis in locations and type of functions.</p> <table border="1"> <thead> <tr> <th>Organizational Element</th> <th>GS Number</th> <th>Grade</th> <th>Position Title</th> </tr> </thead> <tbody> <tr> <td>Personnel Management Staff</td> <td>2</td> <td rowspan="3"></td> <td>Counsellor</td> </tr> <tr> <td>Personnel Management Staff</td> <td>1</td> <td>Counsellor</td> </tr> <tr> <td>Personnel Management Staff</td> <td>1</td> <td>Secretary Steno</td> </tr> </tbody> </table> <p>25X1A1a</p>				Organizational Element	GS Number	Grade	Position Title	Personnel Management Staff	2		Counsellor	Personnel Management Staff	1	Counsellor	Personnel Management Staff	1	Secretary Steno	25X1A1a	
Organizational Element	GS Number	Grade	Position Title																
Personnel Management Staff	2		Counsellor																
Personnel Management Staff	1		Counsellor																
Personnel Management Staff	1		Secretary Steno																
				25X1A1a															

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EXPLANATION OF CHANGES (in thousands of dollars)	OFFICE Operational Services Office of the Chief	
DESCRIPTION	POSITIONS	AMOUNT
Column #9 New Items		
Personnel Management Staff - <i>Upgrading</i> Increase of one position (GS-16) for a senior Counsellor for this Staff. Includes salary and related personnel benefit costs.		25X1A1a
Office of Chief - Slight increase in Domestic TDY travel required by staff personnel in performance of official duties.		
25X1A2g		
Project [REDACTED] Increase for acquisition of office equipment <i>and general contract work</i>		
	25X1A1a	

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FISCAL YEAR PROPERTY REQUIREMENTS
(in thousands of dollars)

1969

OFFICE Operational Services
Office of the Chief

(see instructions on reverse)

OBJECT CLASS/MATERIEL CATEGORIES *Federal Supply Catalog classification	TOTAL PRA	METHOD OF PROCUREMENT			
		LOGISTICS	LOCAL		
			OFFICE CONTROLLED	OTHER	IDENTIFICATION
Fiscal Year 1968					
OBJECT CLASS: 26					
SUPPLIES AND MATERIEL: (class. group)					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)					
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)					
VII General (66-99, LESS 67)					
VIII Photographic (67 ONLY)					
TOTAL - SUPPLIES & MATERIEL	-0-	-0-	-0-	-0-	-0-
OBJECT CLASS: 31					
EQUIPMENT					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)					
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)					
VII General (66-99, LESS 67)	3	3	-0-	-0-	-0-
VIII Photographic (67 ONLY)					
TOTAL - EQUIPMENT	3	3	-0-	-0-	-0-
TOTAL - ALL PROPERTY	3	3	-0-	-0-	-0-

*Refer to Office of Logistics "Introduction to Supply Catalog," dated 1 October 1961

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OFFICE ESTIMATES
SCHEDULE OF EXTERNAL RESEARCH PROJECTS

FISCAL YEAR

1969

OFFICE

Operational Services - Office of the Chief

BUDGET PROJECT NUMBER AND TITLE

NONE

AMOUNT

ACTUAL
FY 67

ESTIMATED
FY 68

ESTIMATED
FY 69

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OFFICE ESTIMATES - POSITION JUSTIFICATION

OFFICE

Operational Services - Office of the Chief

FISCAL YEAR

1969

Upgrading
~~Increase~~ one GS-16 - Senior Counsellor - for FY 1969 and resultant increase in average GS grade of .3 for FY 1969 is justified as follows:

By Fiscal Year 1969 the program will be well launched and with the experience gained and problems identified would require the services of a Senior Counsellor to carry on the more complicated aspects of the staff.

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downgrading and declassification

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POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE Operational Services - Office of the Chief

NUMBER OF POSITIONS AT EACH GRADE LEVEL

GRADE LEVEL 1/	FY 1967 (A)	FY 1968 (B)	FY 1969 (C)	NET CHANGE 2/ (C/B)
EP	25X1A1a			
SPS				
GS - 18				
GS - 17				
GS - 16				
GS - 15				
GS - 14				
GS - 13				
GS - 12				
GS - 11				
GS - 10				
GS - 9				
GS - 8				
GS - 7				
GS - 6				
GS - 5				
GS - 4				
GS - 3				
GS - 2				
MIL 05 AND 06				
OTHER MIL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)				
TOTALS				
AVERAGE GS GRADE				

1/ INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

2/ ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.

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OFFICE		FISCAL YEAR 1967								OPERATING BUDGET FISCAL YEAR 1968								OFFICE ESTIMATE FISCAL YEAR 1969			
CATEGORY (1)		(2) ESTIMATED OBLIGATIONS		(3) NON-RECURRING ITEMS OR REDUCTIONS		(4) NEW ITEMS		(5) TOTAL ESTIMATED REQUIREMENTS (2 + 3 + 4)		(6) CONGRESSIONAL BUDGET ESTIMATE		(7) CHANGE FROM CONGRESSIONAL BUDGET (+ OR -)		(8) NON-RECURRING ITEMS OR REDUCTIONS		(9) NEW ITEMS		(10) TOTAL ESTIMATED REQUIREMENTS (5 + 8 + 9)			
		POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS		
OPERATIONAL SERVICES RECORDS INTEGRATION DIVISION																					
Information Processing & Exploitation		25X1A1a																			
Intelligence Information Retrieval																					
ADP Systems																					
Total Information Processing and Exploitation																					

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EXPLANATION OF CHANGES
(in thousands of dollars)

OFFICE
OPERATIONAL SERVICES
RECORDS INTEGRATION DIVISION

DESCRIPTION	POSITIONS	AMOUNT
Column 3 - Non-Recurring Items or Reductions		
Information Processing & Exploitation		
<u>Intelligence Information Retrieval</u>		25X1A1a
<u>Other Contractual Services</u> - discontinuance of certain maintenance and repair service contracts	--	
Equipment - Flexowriter replacement requirements reduced	--	
Total Intelligence Information Retrieval	--	
<u>ADP Systems</u>		
<u>Other Services</u> non-recurring developmental contracts	--	
Equipment - telepouch - non-recurring	--	
Repair & Maintenance - Fixed property - non-recurring	--	
Total ADP Systems		
Total Non-Recurring Items or Reduction	--	


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EXPLANATION OF CHANGES
(in thousands of dollars)

OFFICE
OPERATIONAL SERVICES
RECORDS INTEGRATION DIVISION

DESCRIPTION	POSITIONS	AMOUNT
Column 4 - New Items		
Information Processing & Exploitation		
<u>Intelligence Information Retrieval</u>		
Travel requirements for overseas TDY is in connection with Records program, mail and pouch services pertinent to RID operations	--	+ 2
<u>ADP Systems</u>		
Rental IBM System # 1 & 2	--	
Rental IBM System # 3	--	
Other Services - Index conversion - new contract	--	
Other Services - Field Microfilm - new contract	--	
Other Services - Maintenance of Gov't owned equipment	--	
Other Services - Systems contract	--	
Supplies & Materials - Aperture cards	--	
Supplies & Materials - Document cells	--	
Supplies & Materials - Index cells	--	
Equipment - Output printer	--	
Equipment - Aperture card viewers	--	
Total ADP Systems	--	
Total Intelligence Information Retrieval	--	25X1A1a

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EXPLANATION OF CHANGES
(in thousands of dollars)

OFFICE
OPERATIONAL SERVICES
RECORDS INTEGRATION DIVISION

DESCRIPTION

POSITIONS

AMOUNT

Column 2 - New Items

Information Processing and Exploitation

Intelligence Information Retrieval

Present systems are to be continued and beginning in 1969 a dual system leading to full conversion (3 x 5 cards to computer storage) will be in operation - the manual and the mechanical. During this period, a personnel increase, largely in the computer operator and programmer field, will be unavoidable and this increase in positions and funds will be required

25X1A1a

ADP Systems

The cost of ADP Services, in equipment rentals and purchases, reaches its peak in FY 1969. FY 1969 is a year of testing and implementation of complex design for an automated biographic index storage and retrieval system coupled with operation of redesign and integrated subsystems. Detailed requirements are as follows:

Computer and associated supplies
Equipment rental
Equipment service and maintenance
Equipment purchases

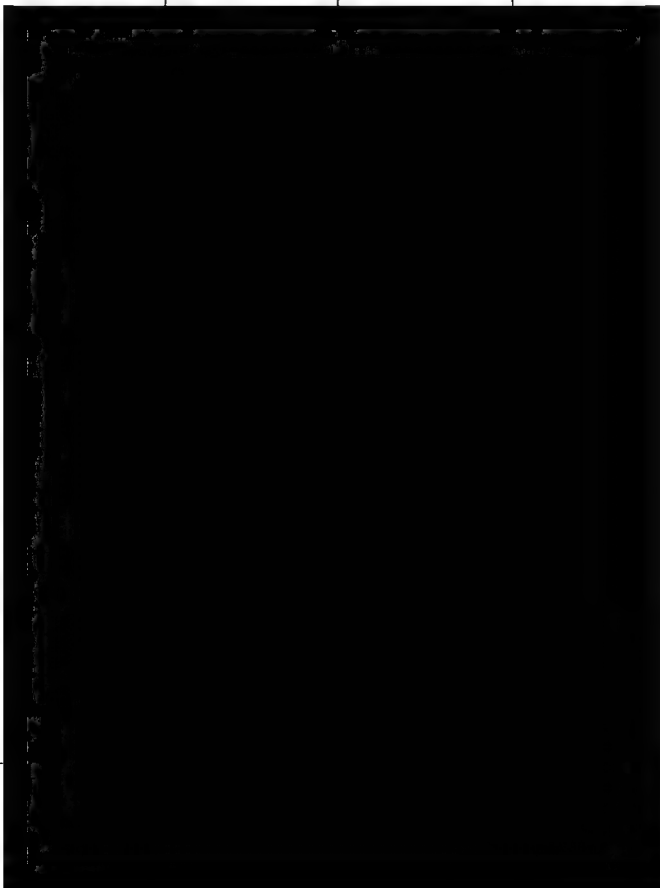
25X1A1a

25X1A1a

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POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE OPERATIONAL SERVICES - RECORDS INTEGRATION DIVISION

GRADE LEVEL <u>1/</u>	NUMBER OF POSITIONS AT EACH GRADE LEVEL			
	FY 19 ⁶⁷ (A)	FY 19 ⁶⁸ (B)	FY 19 ⁶⁹ (C)	NET CHANGE <u>2/</u> (C/B)
EP	25X1A1a			
SPS				
GS - 18				
GS - 17				
GS - 16				
GS - 15				
GS - 14				
GS - 13				
GS - 12				
GS - 11				
GS - 10				
GS - 9				
GS - 8				
GS - 7				
GS - 6				
GS - 5				
GS - 4				
GS - 3				
GS - 2				
MIL 05 AND 06				
OTHER MIL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)				
TOTALS				
AVERAGE GS GRADE				

1/ INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

2/ ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.

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OFFICE ESTIMATES SCHEDULE OF EXTERNAL RESEARCH PROJECTS		FISCAL YEAR 1969	
OFFICE OPERATIONAL SERVICES - RECORDS INTEGRATION DIVISION			
BUDGET PROJECT NUMBER AND TITLE	AMOUNT		
	ACTUAL FY 67	ESTIMATED FY 68	ESTIMATED FY 69
NONE			

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OFFICE ESTIMATES - POSITION JUSTIFICATION

OFFICE

OPERATIONAL SERVICES - RECORDS INTEGRATION DIVISION

FISCAL YEAR

1969

Information Processing and Exploitation

Intelligence Information Retrieval 25X1A

The increase of [REDACTED] positions are required, (1) to provide for a Budget and Finance Officer; (2) to provide for the increased programming and operating requirements resulting from conversion to electronic (computer) equipment; (3) to provide for a third shift in the Automatic Data Processing Branch; and (4) to provide for a modest increase in regular personnel to accommodate the rapidly increasing volume of name check requests.

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FISCAL YEAR PROPERTY REQUIREMENTS

(in thousands of dollars)

(see instructions on reverse)

OFFICE

OPERATIONAL SERVICES

RECORDS INTEGRATION DIVISION

METHOD OF PROCUREMENT

LOCAL

**OFFICE
CONTROLLED**

OTHER

IDENTIFICATION

**TOTAL
PRA**

LOGISTICS

OBJECT CLASS/MATERIEL CATEGORIES
*Federal Supply Catalog classification

OBJECT CLASS: 26

SUPPLIES AND MATERIEL: (class. group)

I Ordnance (10-14)

II Transportation and Airborne (15-29)

III Industrial and Engineering (30-56)

IV Communications (58-59)

V Electric Equipment (61-63)

VI Medical (65 ONLY)

VII General (66-99, LESS 67)

VIII Photographic (67 ONLY)

25X1A1a

25X1A1a

TOTAL - SUPPLIES & MATERIEL

OBJECT CLASS: 31

EQUIPMENT

I Ordnance (10-14)

II Transportation and Airborne (15-29)

III Industrial and Engineering (30-56)

IV Communications (58-59)

V Electric Equipment (61-63)

VI Medical (65 ONLY)

VII General (66-99, LESS 67)

VIII Photographic (67 ONLY)

25X1A1a

25X1A1a

TOTAL - EQUIPMENT

TOTAL - ALL PROPERTY

*Refer to Office of Logistics "Introduction to Supply Catalog," dated 1 October 1961

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25X1A

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EXPLANATION OF CHANGES
(in thousands of dollars)

OFFICE
OPERATIONAL SERVICES
CLANDESTINE SERVICES PERSONNEL STAFF

DESCRIPTION	POSITIONS	AMOUNT
Column #3 - Non-Recurring Items or Reductions 25X1A2g		
1. [REDACTED] This project activity will become inactive beyond close of FY 1967.	---	25X1A1a [REDACTED]
2. Decrease resulting from a slight reduction of anticipated A.E. (0.5) due to turnover of Lateral Entry and SSG personnel.	---	-6
TOTAL	---	25X1A1a [REDACTED]

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25X1A

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EXPLANATION OF CHANGES
(in thousands of dollars)

OFFICE

OPERATIONAL SERVICES
CLANDESTINE SERVICES PERSONNEL STAFF

DESCRIPTION

POSITIONS

AMOUNT

Column #8 - Non-Recurring Items or Reductions

The decrease shown is a result of an anticipated lower A.E. for the Lateral Entry Program and the SSG Program.

-16

Total

-16

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EXPLANATION OF CHANGES
(in thousands of dollars)

OFFICE
OPERATIONAL SERVICES
CLANDESTINE SERVICES PERSONNEL STAFF

DESCRIPTION

POSITIONS

AMOUNT

Column #9 - New Items:

This increase is required to fund travel expenses in connection with carrying out recruitment efforts for the Lateral Entry Program. It is also required to attend conferences and for the Chief, Staff Agent Branch to use his POV (for security reasons) to travel to various locations for the purpose of meeting with Career Agents and Staff Agents.

+1

Total

+1

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FISCAL YEAR PROPERTY REQUIREMENTS

(in thousands of dollars)

(see instructions on reverse)

OFFICE

OPERATIONAL SERVICES

CLANDESTINE SERVICES PERSONNEL ST

OBJECT CLASS/MATERIEL CATEGORIES *Federal Supply Catalog classification	TOTAL PRA	METHOD OF PROCUREMENT			
		LOGISTICS	LOCAL		IDENTIFICATION
			OFFICE CONTROLLED	OTHER	
OBJECT CLASS: 26 FY 1968 SUPPLIES AND MATERIEL: (class. group)					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)					
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)					
VII General (66-99. LESS 67)					
VIII Photographic (67 ONLY)					
TOTAL - SUPPLIES & MATERIEL	---	---	---	---	---
OBJECT CLASS: 31 EQUIPMENT					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)					
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)					
VII General (66-99. LESS 67)	1	1	---	---	---
VIII Photographic (67 ONLY)					
TOTAL - EQUIPMENT	1	1	---	---	---
TOTAL - ALL PROPERTY	1	1	---	---	---

*Refer to Office of Logistics "Introduction to Supply Catalog," dated 1 October 1961

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OFFICE ESTIMATES
SCHEDULE OF EXTERNAL RESEARCH PROJECTS

FISCAL YEAR

1969

OFFICE

OPERATIONAL SERVICES - CLANDESTINE SERVICES PERSONNEL STAFF

BUDGET PROJECT NUMBER AND TITLE

AMOUNT

ACTUAL
FY 67

ESTIMATED
FY 68

ESTIMATED
FY 69

NONE

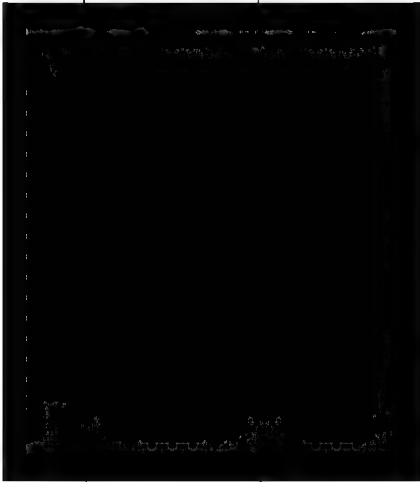

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OFFICE ESTIMATES - POSITION JUSTIFICATION

OFFICE	OPERATIONAL SERVICES - CLANDESTINE SERVICES PERSONNEL STAFF	FISCAL YEAR 1969
NONE REQUIRED.		

POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE OPSER/CSPS

NUMBER OF POSITIONS AT EACH GRADE LEVEL				
GRADE LEVEL 1/	FY 19 ⁶⁷ (A)	FY 19 ⁶⁸ (B)	FY 19 ⁶⁹ (C)	NET CHANGE 2/ (C/B)
EP	<div>25X1A1a</div> 			
SPS				
GS - 18				
GS - 17				
GS - 16				
GS - 15				
GS - 14				
GS - 13				
GS - 12				
GS - 11				
GS - 10				
GS - 9				
GS - 8				
GS - 7				
GS - 6				
GS - 5				
GS - 4				
GS - 3				
GS - 2				
MIL 05 AND 06	<div>25X1A1a</div> 			
OTHER MIL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)				
TOTALS				
AVERAGE GS GRADE				

1/ INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

2/ ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.

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OPERATIONAL SERVICES
CENTRAL COVER STAFF

SUMMARY OF FUNDS
COMBINED BUDGET
(in thousands of dollars)

OFFICE		FISCAL YEAR 19				OPERATING BUDGET FISCAL YEAR 19								OFFICE ESTIMATE FISCAL YEAR 19					
CATEGORY SUBCATEGORY ELEMENT SUBELEMENT	(1)	(2) ESTIMATED OBLIGATIONS		(3) NON-RECURRING ITEMS OR REDUCTIONS		(4) NEW ITEMS		(5) TOTAL ESTIMATED REQUIREMENTS (2 + 3 + 4)		(6) CONGRESSIONAL BUDGET ESTIMATE		(7) CHANGE FROM CONGRESSIONAL BUDGET (+ OR -)		(8) NON-RECURRING ITEMS OR REDUCTIONS		(9) NEW ITEMS		(10) TOTAL ESTIMATED REQUIREMENTS (5 + 8 + 9)	
		POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS
25X1A																			
Program Wide Clandestine Ops Support																			
Overhead																			
Total Central Cover Staff																			

25X1A1a

2

8

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EXPLANATION OF CHANGES
(in thousands of dollars)

OFFICE

Operational Services

Central Cover Staff

DESCRIPTION

POSITIONS

AMOUNT

Column 3 Non-recurring items or reductions

Program Wide
Clandestine Ops Support

25X1A

Overseas

25X1A

- Planned transfer of agents from area division rolls to
project rolls will be slightly below that originally
anticipated.

-

-11

-

-11

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25X1A

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FISCAL YEAR PROPERTY REQUIREMENTS (in thousands of dollars) (see instructions on reverse)		OFFICE Operational Services Central Cover Staff			
OBJECT CLASS/MATERIEL CATEGORIES *Federal Supply Catalog classification	TOTAL PRA	METHOD OF PROCUREMENT			
		LOGISTICS	LOCAL		
			OFFICE CONTROLLED	OTHER	IDENTIFICATION
OBJECT CLASS: 26 FY 1968					
SUPPLIES AND MATERIEL: (class. group)					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)					
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)					
VII General (66-99, LESS 67)	6	1	5		
VIII Photographic (67 ONLY)					
TOTAL - SUPPLIES & MATERIEL	6	1	5		
OBJECT CLASS: 31					
EQUIPMENT					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)	3	-	3		
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)					
VII General (66-99, LESS 67)	4	1	3		
VIII Photographic (67 ONLY)					
TOTAL - EQUIPMENT	7	1	6		
TOTAL - ALL PROPERTY	13	2	11		

*Refer to Office of Logistics "Introduction to Supply Catalog," dated 1 October 1961

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OFFICE ESTIMATES SCHEDULE OF EXTERNAL RESEARCH PROJECTS		FISCAL YEAR 1969	
OFFICE Operational Services - Central Cover Staff			
BUDGET PROJECT NUMBER AND TITLE	AMOUNT		
	ACTUAL FY 67	ESTIMATED FY 68	ESTIMATED FY 69
NONE			

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OFFICE ESTIMATES - POSITION JUSTIFICATION

OFFICE

Operational Services - Central Cover Staff

FISCAL YEAR

1969

LPGLOBE

The increase of 3 positions is required for Project 25X1A2g to further develop and expand the cadre of agents dedicated to non-official cover careers.

Position Title	Number	GS Grade
Operations Officer		
Operations Officer		25X1A1a

Overhead

Hdq. Increase of one Budget and Finance Officer position GS-12 required to adequately provide the required budget and finance support for this staff.

Average Grade Change

The increase of 0.1 in the overall average grade for CCS as shown on Form 632c is the result of the above authorized increase of four positions.

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POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE Operational Services-Central Cover Staff

NUMBER OF POSITIONS AT EACH GRADE LEVEL

GRADE LEVEL 1/	FY 19 67 (A)	FY 19 68 (B)	FY 19 69 (C)	NET CHANGE 2/ (C/B)
EP	25X1A1a			
SPS				
GS - 18				
GS - 17				
GS - 16				
GS - 15				
GS - 14				
GS - 13				
GS - 12				+2
GS - 11				+2
GS - 10				
GS - 9				
GS - 8				
GS - 7				
GS - 6				
GS - 5				
GS - 4				
GS - 3				
GS - 2				
MIL 05 AND 06				
OTHER MIL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)			25X1A1a	
TOTALS				
AVERAGE GS GRADE				

1/ INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

2/ ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.


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June 1967

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EXPLANATION OF CHANGES (in thousands of dollars)	OFFICE OPSER/CDC	
DESCRIPTION	POSITIONS	AMOUNT
<p>Column #9 (New Items):</p> <p>The increased funding requested in FY 69 reflects the full year cost of several positions formerly filled at below authorized grade levels which are to be filled at and above current authorized grades.</p>	-	25X1A1a 

(When Filled In)

FISCAL YEAR PROPERTY REQUIREMENTS

(in thousands of dollars)

(see instructions on reverse)

OFFICE

OPSER/CDC

OBJECT CLASS/MATERIEL CATEGORIES *Federal Supply Catalog classification	TOTAL PRA	METHOD OF PROCUREMENT			
		LOGISTICS	LOCAL		
			OFFICE CONTROLLED	OTHER	IDENTIFICATION
OBJECT CLASS: 26 FY 1968 SUPPLIES AND MATERIEL: (class. group)					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)					
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)					
VII General (66-99. LESS 67)					
VIII Photographic (67 ONLY)					
TOTAL - SUPPLIES & MATERIEL	-	-	-	-	-
OBJECT CLASS: 31 EQUIPMENT					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)					
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)					
VII General (66-99. LESS 67)	I	I	-	-	-
VIII Photographic (67 ONLY)					
TOTAL - EQUIPMENT	I	I	-	-	-
TOTAL - ALL PROPERTY	I	I	-	-	-

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OFFICE ESTIMATES SCHEDULE OF EXTERNAL RESEARCH PROJECTS		FISCAL YEAR	
OFFICE			
BUDGET PROJECT NUMBER AND TITLE		AMOUNT	
		ACTUAL FY 67	ESTIMATED FY 68
			ESTIMATED FY 69
NONE			

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OFFICE ESTIMATES - POSITION JUSTIFICATION

OFFICE

OPSER/CDC

FISCAL YEAR

1969

No change - None required

FORM 632a
7-66

SECRET

GROUP 1
Excluded from automatic
downgrading and declassification

(3)

51

POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE OPSER/CDC

NUMBER OF POSITIONS AT EACH GRADE LEVEL

GRADE LEVEL <u>1/</u>	FY 19 <u>67</u> (A)	FY 19 <u>68</u> (B)	FY 19 <u>69</u> (C)	NET CHANGE <u>2/</u> (C/B)
EP	25X1A1a			
SPS		25X1A1a	25X1A1a	
GS - 18				-
GS - 17				-
GS - 16 - - - - -				-
GS - 15				-
GS - 14				-
GS - 13 - - - - -				-
GS - 12				-
GS - 11				-
GS - 10				-
GS - 9 - - - - -				-
GS - 8				-
GS - 7 - - - - -				-
GS - 6				-
GS - 5 - - - - -				-
GS - 4				-
GS - 3				-
GS - 2				-
MIL 05 AND 06				
OTHER MIL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)				
TOTALS				-
AVERAGE GS GRADE				-

1/ INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

2/ ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.

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**SUMMARY OF FUNDS
COMBINED BUDGET**
(in thousands of dollars)

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EXPLANATION OF CHANGES (in thousands of dollars)	OFFICE OPERATIONAL SERVICES SYSTEMS GROUP	
DESCRIPTION	POSITIONS	AMOUNT
<p>Column #4 New Items:</p> <p>Personnel compensation increase due to planned increase in A.E. (+0.1, \$ + 1,000), Filling positions at authorized grade (\$1,000).</p> <p>Planned external training requires increase in funds.</p> <p>Foreign and Domestic TDY travel increase required in connection with the review of information and reporting capabilities.</p>		<p>25X1A1a</p> <p>25X1A1a</p>

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EXPLANATION OF CHANGES
(in thousands of dollars)

OFFICE

OPERATIONAL SERVICES
SYSTEMS GROUP

DESCRIPTION

POSITIONS

AMOUNT

Column #9 New Items:

Two additional Digital Computer Systems Analyst (GS12 & 11) and related benefit costs.

25X1A1a

25X1A1a

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(3)

FISCAL YEAR PROPERTY REQUIREMENTS

(in thousands of dollars)

(see instructions on reverse)

OFFICE

OPERATIONAL SERVICES
SYSTEMS GROUP

OBJECT CLASS/MATERIEL CATEGORIES *Federal Supply Catalog classification FY 1968	TOTAL PRA	METHOD OF PROCUREMENT			
		LOGISTICS	LOCAL		
			OFFICE CONTROLLED	OTHER	IDENTIFICATION
OBJECT CLASS: 26 SUPPLIES AND MATERIEL: (class. group)					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)					
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)					
VII General (66-99. LESS 67)					
VIII Photographic (67 ONLY)					
TOTAL - SUPPLIES & MATERIEL	NONE	--	--	--	--
OBJECT CLASS: 31 EQUIPMENT					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)					
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)	NONE				
VI Medical (65 ONLY)					
VII General (66-99. LESS 67)					
VIII Photographic (67 ONLY)					
TOTAL - EQUIPMENT	--	--	--	--	--
TOTAL - ALL PROPERTY	--	---	--	--	--

*Refer to Office of Logistics "Introduction to Supply Catalog," dated 1 October 1961

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OFFICE ESTIMATES
SCHEDULE OF EXTERNAL RESEARCH PROJECTS

FISCAL YEAR

1969

OFFICE

OPERATIONAL SERVICES - SYSTEMS GROUP

BUDGET PROJECT NUMBER AND TITLE

NONE

AMOUNT

ACTUAL
FY 67

ESTIMATED
FY 68

ESTIMATED
FY 69

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OFFICE ESTIMATES - POSITION JUSTIFICATION

OFFICE	FISCAL YEAR
OPERATIONAL SERVICES - SYSTEMS GROUP	1969

Increase GS-12 and 11 Digital Computer Systems Analyst is required to continue design and modification of the information retrieval systems and ADP services. A build up in staff analytical capability, necessarily modest and phased over a 4-year period because of the long lead time in obtaining and developing skilled systems analysts, is essential to the gradual reduction of costly contractor support services.

FORM 802a
7-65

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GROUP 1
Excluded from automatic
downgrading and declassification

(3)

POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE OPERATIONAL SERVICES - SYSTEMS GROUP

NUMBER OF POSITIONS AT EACH GRADE LEVEL

GRADE LEVEL <u>1/</u>	FY 19 67 (A)	FY 19 68 (B)	FY 19 69 (C)	NET CHANGE <u>2/</u> (C/B)
EP				
SPS				
GS - 18	25X1A1a	25X1A1a	25X1A1a	
GS - 17				
GS - 16				
GS - 15				
GS - 14				
GS - 13				
GS - 12				+1
GS - 11				+1
GS - 10				
GS - 9				
GS - 8				
GS - 7				
GS - 6				
GS - 5				
GS - 4				
GS - 3				
GS - 2				
MIL 05 AND 06				
OTHER MIL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)				
TOTALS				+2
AVERAGE GS GRADE				+0.1

1/ INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

2/ ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.